



## San Xavier Health Center



### Executive Summary

Summarizes the Site, Parking, Facility Size, Staff and Contract Health Dollars necessary for the Service Delivery Plan in 2015. Identifies the Direct Care Services Offered to include highlighting any new services. Identifies the communities and population served for each service.

The second page of the Executive Summary documents the priority resource issues as identified through the Master Planning process.

### Historical Utilization by Location of Encounter

Documents 3 years of RPMS and contract care workloads provided at the facility predominantly serving the Primary Care Service Area by product line and specialty.

### Historical Utilization by Community of residence

Documents 3 years of RPMS and contract care workloads provided to the user population of the Service Delivery Area by product line and specialty.

### Market Assessment

Compares the Historical Workload to the Health System Planning software and to national averages of patient care utilization, projecting future workloads based upon the worst case of these three planning scenarios. Also documents the percentage of care that will require contracting due to acuity and the quantity of care that can potentially be served by the direct care system.

### Service Delivery Plan

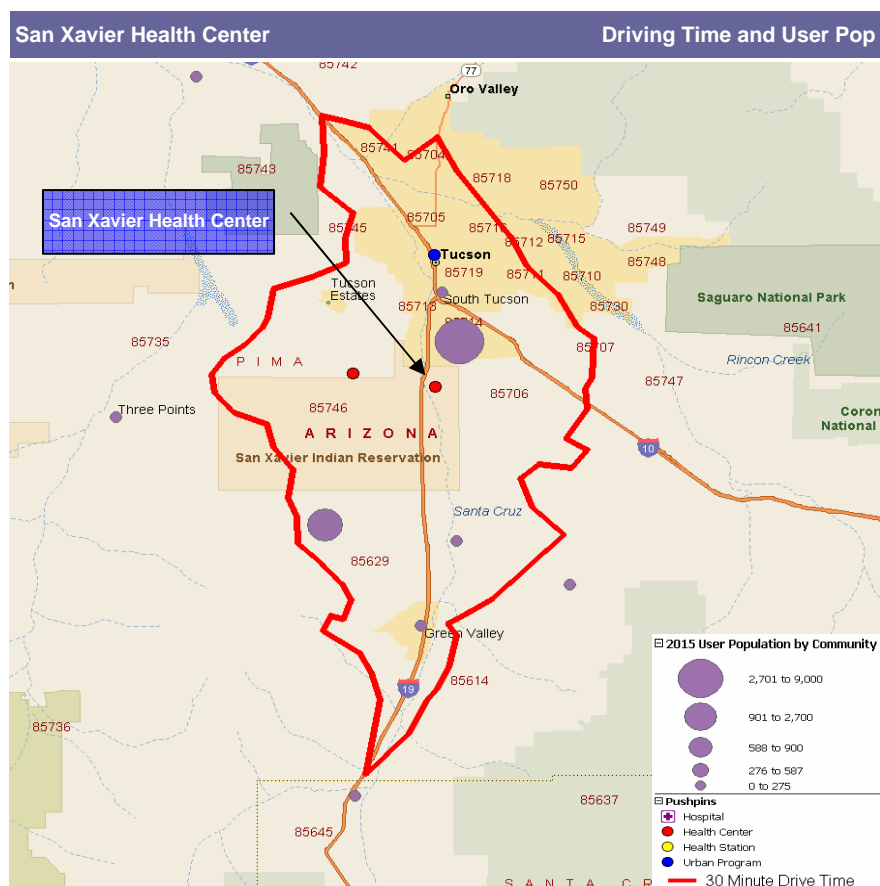
Recommended service delivery plan by product line based upon projected workload, key characteristics, patient classification and tribal and IHS input.

### Resource Allocation

Quantifies the necessary space and key characteristics for the Service Delivery Plan and compares them against existing resources. Also tabulates necessary contract health dollars based on the delivery plan.



## Executive Summary



### Primary Care Service Area Communities

Amado, Arivaca, Avra Valley, Green Valley, Marana, Nogales, Other Rural, Sahuarita, San Xavier, South Tucson, Three Points, Tucson

Population Summary							
2001 User Pop	8,366	Growth Rate	20.2%	2015 User Pop	10,057		
2015 by Age							
0-14	3,156	15-44	5,279	45-65	1,322	65+	300
Average Age							
Service Area	26.2	Tucson	27.7	USA	36.0		
Expanded Service Area #1				2015 User Pop	11,973		
Services	IM, Pediatrics, Ob/Gyn, Optometry, Podiatry, Audiology, Psychiatry,Physical Therapy, SA Transitional Care						
Communities	Tucson Urban						
Expanded Service Area #2				2015 User Pop	16,699		
Services	EH, Mammography						
Communities	Tucson Urban, Pascua Yaqui						

## Resource Summary

	Existing	Need	%
IHS Supportable GSM	3,802	9,048	42.0%
Total Gross Sq Mtrs	3,837	10,084	38.1%
Parking Spaces	75	398	18.8%
Site (Hectares)	5.05	6.0	84.2%
IHS Supportable Staff	86.0	235.7	36.5%
Service Unit Contract Hlth \$	0		
PSA Contract Hlth \$		4,590,863	

## Service Summary

	Primary Care, including
	FP
	Visiting Professionals, including
	Ortho, Ophtha, Derm, Gen Surg,
	ENT, Rheumatology
	Traditional Healing
	Dental, Optometry,
	Behavioral Health
	Laboratory (incl Micro), Pharmacy
	Diagnostic Imaging, including
	Rad, Ultra Sound
	Preventive Care including
	PHN, PH Nutr, Health Ed.
	Additional Services, including
	Diabetes, HOPP, Tobacco,
	Case Mgmt., Acudetox, CHR,
	WIC, MCH, Healthy Families,
	Domestic Violence, Alt. Med.,
	HIV, TB, Dialysis Support,
	OR Elder Care, Security, Bio-Ter.
	Transportation, THA
	New services are identified in red.



## Executive Summary

### Service Area Description

The San Xavier Service Area, serving the Primary Care Service Area communities listed on the previous page, is located on the San Xavier Indian Reservation in the southern region of Arizona.

As part of the Tucson Area, San Xavier is a large satellite health center of the Sells Service Unit participating in the Sells Service Unit healthcare delivery system.

It sends most of its referral workload to Tucson, Arizona with limited referrals to Sells. The closest alternative care options can be found in Tucson for Primary, Secondary, and Tertiary Care.

As noted in the Service Summary on the previous page, San Xavier operates as a Health Center.

It provides a broad spectrum of outpatient health services and supporting ancillary services.

In the Expanded Service Area on the previous page, a list of services provided to the rest of the Sells Service Unit delivery system as well as the Tucson Indian Center and Pascua Yaqui is detailed.

### Services & Resourcing Priorities

1	Initiate PJD/POR for replacement facility* (this appears to be best overall solution)
2	Increase Primary Care Space, exam rooms and offices
3	Expand dental services, increasing chairs, dentists and hygienists
4	Study scheduling related to space capacity restrictions to improve efficiency in light of limited space
5	Increase and re-locate Behavioral Health services (frees up existing clinical space for clinic functions)
6	Increase nursing support staff
7	Provide rehab services on-site with space
8	Provide specialty care space, exam rooms
9	Provide visiting provider space, exam rooms
10	Provide podiatry on-site with space
11	Provide Public Health Nursing staff and space
12	Increase administrative support staffing and space
13	Secure dedicated internal medicine provider
14	Secure on-site pediatrician
15	Secure on-site Ob/Gyn provider
16	Balance PC providers with delivery plan, shifting toward PC specialization with fewer FP providers
17	Provide increased Diabetes services
18	Provide increased Outreach Diabetes services
19	Provide EMS services (TON decided to not pursue EMS at San Xavier)
20	Security staff and space
21	Provide traditional healing
22	Increase housekeeping staff
23	Increase optometry services, space, and eye lanes
24	Provide Audiology on-site with space
25	Increase Diagnostic Imaging space
26	Increase property and supply staff
27	Provide Public Health Nutrition staff and space
28	Increase Health Education staff
29	Secure Dedicated Case Management staff and space
30	Provide Substance Abuse Transitional Care, staff and space
31	Provide increased Wellness services
32	Provide increased CHR services
33	Provide increased WIC services



## Executive Summary

Campus Infrastructure Priorities	
1	HVAC - Heating & Cooling system, ventilation
2	Plumbing. - Check out the lagoon in back.
3	Information Technology. - The building electrical capacity and building design is inadequate.
4	Water System. - Inadequate water flow systems.
5	Weather Resistant Walls. - When it rains, often it comes through the bottoms of doors, around windows and through walls.
6	Transportation Infrastructure To SXHC. - The roads to the Tucson Area Office and San Xavier Health Center flood during monsoon season due to the east and west washes on San Xavier Road.
7	Entry/Exit Routes. - Because of the age of the building, the existing entry/exit ways may compromise safety because of stair design and location.
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Functional Deficiencies	
1	Total SXHC Floor Plan/Layout - The SXHC was not designed to be an ambulatory care facility.
2	Total SXHC Total Space Availability. - There is not adequate space available. Patients often end up in areas they should not be able to access. Various space problems are identified.
3	Physically Separate Functions Of The Organization. - Different functions supporting SXHC are in different buildings.
4	Traffic Control. - Traffic control is not clearly delineated and the current paved roads are narrow. Surfaces are in need of repair, especially the frontage road to the TAO & SXHC. Parking lots are not clearly marked.
5	Lack Of Privacy. - Exam rooms and other support offices/departments lack space and ability to provide privacy.
6	Utility Design. - Electrical, plumbing, HVAC, etc. all are outdated.
7	Grounds keeping. - There are problems with gophers, snakes. During monsoon season, SX-1 has areas breeding mosquitoes.
8	Handicap Access For SX Campus. - Hallways, rooms, separate buildings, bathrooms are not ADA compliant. In addition, the campus is "hilly" and not handicap nor elderly friendly.
9	Safety. - Safety protocols are a challenge.
10	Historic Preservation. - Because of the age of the building, there is a lot of red tape to making changes to the SX-1 building. In addition, the building may be built too well to make changes.
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## Historical Workloads by Location of Encounter

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care
Provider Visits Only					Provider Visits Only				
<b>Primary Care</b>									
Family Practice	12,638	16,699	16,880	15,406	0	0	0	0	0.0%
Internal Medicine	132	353	421	302				0	0.0%
Pediatric	1,160	1,787	1,645	1,531	0	0	0	0	0.0%
Ob/Gyn	955	747	694	799	8	7	2	6	0.7%
<b>Emergency Care</b>									
Emergency/Urgent	0	0	0	0				0	0%
ER/Non-urgent	0	1	0	0				0	0.0%
<b>Specialty Care</b>									
Orthopedics	195	102	150	149	33	58	28	40	21.0%
Ophthalmology	308	291	295	298	42	24	7	24	7.5%
Dermatology	1	0	0	0	1	0	1	1	66.7%
General Surgery	0	0	0	0	63	92	43	66	100.0%
Otolaryngology	0	0	0	0	50	39	47	45	100.0%
Cardiology	15	34	52	34	2	7	6	5	12.9%
Urology	0	0	0	0				0	0%
Neurology	0	0	0	0	13	9	3	8	100.0%
Nephrology	0	0	0	0	78	76	10	55	100.0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology									
Rheumatology									
Oncology									
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	0	0				0	0%
<b>Totals</b>	15,404	20,014	20,137	18,518	290	312	147	250	1.3%
<b>Direct &amp; Tribal Care + Contract Care</b>	15,694	20,326	20,284	18,768					

\* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.

### Other Ambulatory Care Services

Dental Service Minutes	194,591	210,642	187,375	197,536				0	0.0%
Optometry Visits	695	710	1,076	827	2	21	43	22	2.6%
Podiatry Visits	1,221	1,312	1,357	1,297	18	28	18	21	1.6%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	0	1	0	0	7	42	78	42	99.2%
<b>Outpatient Behavioral Health</b>									
Mental Health Visits	0	0	0	0	0	1	7	3	100.0%
Psychiatry	95	119	147	120	3	4	0	2	1.9%
Social Services Visits	1,691	1,033	1,336	1,353				0	0.0%
Alcohol & Substance Abuse Visits	0	0	0	0				0	0%
<b>BH Visit Totals</b>	1,786	1,152	1,483	1,474	3	5	7	5	0.3%



## Historical Workloads by Location of Encounter

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

	Direct or Tribal Health Care				Contract Health Care				
Discipline	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care
Inpatient Care									
Labor & Delivery Births	0	0	0	0	6	7	4	6	100.0%
Obstetrics Patient Days	0	0	0	0	12	19	18	16	100.0%
Neonatology Patient Days	0	0	0	0	7	4	1	4	100.0%
Pediatric Patient Days	0	0	0	0	25	38	40	34	100.0%
Adult Medical Patient Days									
Cardiology	0	0	0	0	19	23	32	25	100.0%
Endocrinology	0	0	0	0	17	34	19	23	100.0%
Gastroenterology	0	0	0	0	26	60	39	42	100.0%
General Medicine	0	0	0	0	8	105	19	44	100.0%
Hematology	0	0	0	0	12	9	3	8	100.0%
Nephrology	0	0	0	0	17	35	16	23	100.0%
Neurology	0	0	0	0	9	40	5	18	100.0%
Oncology	0	0	0	0	0	42	0	14	100.0%
Pulmonary	0	0	0	0	16	43	20	26	100.0%
Rheumatology	0	0	0	0	2	0	0	1	100.0%
Unknown	0	0	0	0	0	5	1	2	100.0%
Medical Patient Day Total	0	0	0	0	126	396	154	225	100.0%
Adult Surgical Patient Days									
Dentistry	0	0	0	0	0	0	0	0	0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	0	0	0	0	72	190	68	110	100.0%
Gynecology	0	0	0	0	6	5	11	7	100.0%
Neurosurgery	0	0	0	0	0	0	1	0	100.0%
Ophthalmology	0	0	0	0	0	0	0	0	0%
Orthopedics	0	0	0	0	42	73	37	51	100.0%
Otolaryngology	0	0	0	0	1	1	6	3	100.0%
Thoracic Surgery	0	0	0	0	0	3	0	1	100.0%
Urology	0	0	0	0	6	23	7	12	100.0%
Vascular Surgery	0	0	0	0	12	19	2	11	100.0%
Surgical Patient Day Total	0	0	0	0	139	314	132	195	100.0%
Psychiatry Patient Days	0	0	0	0	59	22	62	48	100.0%
Medical Detox Patient Days	0	0	0	0	3	7	3	4	100.0%
Sub Acute/Transitional Care	0	0	0	0				0	0%
Inpatient Care Totals	0	0	0	0	371	800	410	527	100.0%
Direct & Tribal + Contract Care	371	800	410	527	No Data Source at this time				
Substance Abuse Non- Acute Care									
Adult Residential Treatment	0	0	0	0	0	0	0	0	0%
Adol. Residential Treatment	0	0	0	0	0	0	0	0	0%
SA Transitional Care	0	0	0	0	0	0	0	0	0%
Substance Abuse Totals	0	0	0	0	0	0	0	0	0%
Elder Care									
Skilled Nursing Patients	0	0	0	0				0	0%
Assisted Living Patients	0	0	0	0				0	0%
Hospice Patients	0	0	0	0				0	0%
Nursing Home Totals	0	0	0	0	0	0	0	0	0%



## Historical Workloads by Location of Encounter

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care
<b>Ancillary Services</b>									
Lab Billable Tests	0	34,063	38,138	24,067				0	0.0%
Pharmacy Scripts	68,296	72,790	0	47,029				0	0.0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	1,912	2,138	2,219	2,090	2	0	0	1	0.0%
Ultrasound Exams	0	0	0	0				0	0%
Mammography Exams	183	178	190	184				0	0.0%
Fluoroscopy Exams	0	0	0	0				0	0%
CT Exams	0	0	0	0				0	0%
MRI Exams	0	0	0	0				0	0%
Nuclear Medicine Exams	0	0	0	0				0	0%
Rad. Oncology Treatments	0	0	0	0				0	0%
Chemotherapy Treatments	1	1	0	1				0	0.0%
Physical Therapy Visits	0	0	6	2				0	0.0%
Occupational Therapy Visits	0	0	0	0				0	0%
Speech Therapy Visits	0	0	0	0				0	0%
Respiratory Therapy	2,115	2,830	3,660	2,868				0	0.0%
Cardiac Catheterization	0	0	0	0				0	0%
Home Health Care Patients	0	0	0	0				0	0%
Minor Procedure Cases									
Endoscopy	8	2	19	10				0	0.0%
Outpatient Surgery Cases									
Cardiovascular	0	0	0	0				0	0%
Digestive	0	4	0	1				0	0.0%
Endocrine	0	0	0	0				0	0%
ENT	0	0	0	0				0	0%
Gynecology	34	32	32	33				0	0.0%
Hemic and Lymphatic	0	0	0	0				0	0%
Integument	402	146	69	206				0	0.0%
Musculoskeletal	1	0	0	0				0	0.0%
Nervous	0	0	0	0				0	0%
Ocular	2	0	1	1				0	0.0%
Respiratory	0	0	0	0				0	0%
Urogenital	0	0	0	0				0	0%
<b>OP Surgical Case Total</b>	439	182	102	241	0	0	0	0	0%
Inpatient Surgery Cases	0	0	0	0	42	55	37	45	100.0%
<b>Surgical Case Total</b>	439	182	102	241	42	55	37	45	16%
<b>Direct &amp; Tribal + Contract Care</b>	481	237	139	286					
EMS - Pre-Hospital Resp.	0	0	0	0				0	0%
EMS - Inter Hospital Resp	0	0	0	0				0	0%





## Historical Workloads by Community of Residence

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care
Provider Visits Only					Provider Visits Only				
<b>Primary Care</b>									
Family Practice	12,574	16,109	16,212	14,965	0	0	0	0	0.0%
Internal Medicine	335	561	611	502				0	0.0%
Pediatric	1,275	1,931	1,870	1,692	0	0	0	0	0.0%
Ob/Gyn	893	717	634	748	8	6	1	5	0.7%
<b>Emergency Care</b>									
Emergency/Urgent	484	435	379	433				0	0.0%
ER/Non-urgent	0	1	0	0				0	0.0%
<b>Specialty Care</b>									
Orthopedics	169	88	135	131	32	60	28	40	23.4%
Ophthalmology	293	277	283	284	39	23	6	23	7.4%
Dermatology	1	0	0	0	1	0	1	1	66.7%
General Surgery	20	15	18	18	56	90	43	63	78.1%
Otolaryngology	8	14	12	11	46	39	47	44	79.5%
Cardiology	20	42	46	36	2	8	6	5	12.9%
Urology	0	0	0	0				0	0%
Neurology	0	0	0	0	13	11	3	9	100.0%
Nephrology	0	0	0	0	72	69	10	50	100.0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology									
Rheumatology									
Oncology									
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	0	0				0	0%
<b>Totals</b>	16,072	20,190	20,200	18,821	269	306	145	240	1.3%
<b>Direct &amp; Tribal Care + Contract Care</b>	16,341	20,496	20,345	19,061					

\* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.

### Other Ambulatory Care Services

Dental Service Minutes	194,591	210,642	187,375	197,536				0	0.0%
Optometry Visits	780	766	1,115	887	5	23	39	22	2.5%
Podiatry Visits	1,192	1,292	1,318	1,267	19	29	18	22	1.7%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	1	11	8	7	11	46	78	45	87.1%
<b>Outpatient Behavioral Health</b>									
Mental Health Visits	0	0	0	0	5	7	9	7	100.0%
Psychiatry	89	117	147	118	2	4	0	2	1.7%
Social Services Visits	1,691	1,033	1,336	1,353				0	0.0%
Alcohol & Substance Abuse Visits	0	0	0	0				0	0%
<b>BH Visit Totals</b>	1,780	1,150	1,483	1,471	7	11	9	9	0.6%





## Historical Workloads by Community of Residence

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

	Direct or Tribal Health Care				Contract Health Care				
Discipline	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care
Inpatient Care									
Labor & Delivery Births	2	1	0	1	5	8	3	5	84.2%
Obstetrics Patient Days	12	2	0	5	10	26	12	16	77.4%
Neonatology Patient Days	0	0	0	0	7	2	1	3	100.0%
Pediatric Patient Days	9	6	10	8	39	37	46	41	83.0%
Adult Medical Patient Days									
Cardiology	0	13	7	7	16	20	32	23	77.3%
Endocrinology	7	0	15	7	17	36	19	24	76.6%
Gastroenterology	7	7	5	6	26	59	39	41	86.7%
General Medicine	83	34	45	54	3	97	19	40	42.3%
Hematology	0	0	0	0	8	9	3	7	100.0%
Nephrology	9	16	3	9	15	35	16	22	70.2%
Neurology	0	10	0	3	9	40	10	20	85.5%
Oncology	0	0	0	0	0	42	0	14	100.0%
Pulmonary	8	7	1	5	25	41	20	29	84.3%
Rheumatology	0	0	0	0	2	0	0	1	100.0%
Unknown	0	7	0	2	0	5	1	2	46.2%
Medical Patient Day Total	114	94	76	95	121	384	159	221	70.0%
Adult Surgical Patient Days									
Dentistry	0	0	0	0	0	0	0	0	0%
Dermatology	0	28	0	9	0	0	0	0	0.0%
General Surgery	62	47	32	47	79	161	60	100	68.0%
Gynecology	0	0	0	0	6	5	11	7	100.0%
Neurosurgery	0	0	0	0	0	0	1	0	100.0%
Ophthalmology	0	0	0	0	0	0	0	0	0%
Orthopedics	67	17	49	44	40	55	37	44	49.8%
Otolaryngology	5	0	0	2	9	1	6	5	76.2%
Thoracic Surgery	0	0	0	0	0	0	0	0	0%
Urology	0	17	0	6	5	23	7	12	67.3%
Vascular Surgery	0	0	0	0	15	19	2	12	100.0%
Surgical Patient Day Total	134	109	81	108	154	264	124	181	62.6%
Psychiatry Patient Days	7	0	0	2	63	38	59	53	95.8%
Medical Detox Patient Days	138	40	12	63	3	5	3	4	5.5%
Sub Acute/Transitional Care	0	0	0	0				0	0%
Inpatient Care Totals	414	251	179	281	397	756	404	519	64.8%
Direct & Tribal + Contract Care	811	1,007	583	800	No Data Source at this time				
Substance Abuse Non- Acute Care									
Adult Residential Treatment	0	0	0	0	0	0	0	0	0%
Adol. Residential Treatment	0	0	0	0	0	0	0	0	0%
SA Transitional Care	0	0	0	0	0	0	0	0	0%
Substance Abuse Totals	0	0	0	0	0	0	0	0	0%
Elder Care									
Skilled Nursing Patients	0	0	0	0				0	0%
Assisted Living Patients	0	0	0	0				0	0%
Hospice Patients	0	0	0	0				0	0%
Nursing Home Totals	0	0	0	0	0	0	0	0	0%



## Historical Workloads by Community of Residence

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care
<b>Ancillary Services</b>									
Lab Billable Tests	0	34,063	38,138	24,067				0	0.0%
Pharmacy Scripts	68,296	72,790	0	47,029				0	0.0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	1,912	2,138	2,219	2,090	15	40	41	32	1.5%
Ultrasound Exams	0	0	0	0				0	0%
Mammography Exams	183	178	190	184				0	0.0%
Fluoroscopy Exams	0	0	0	0				0	0%
CT Exams	0	0	0	0				0	0%
MRI Exams	0	0	0	0				0	0%
Nuclear Medicine Exams	0	0	0	0				0	0%
Rad. Oncology Treatments	0	0	0	0				0	0%
Chemotherapy Treatments	1	1	0	1				0	0.0%
Physical Therapy Visits	84	63	38	62				0	0.0%
Occupational Therapy Visits	0	0	0	0				0	0%
Speech Therapy Visits	0	0	0	0				0	0%
Respiratory Therapy	2,115	2,830	3,660	2,868				0	0.0%
Cardiac Catheterization	0	0	0	0				0	0%
Home Health Care Patients	0	0	0	0				0	0%
Minor Procedure Cases									
Endoscopy	8	2	19	10				0	0.0%
Outpatient Surgery Cases									
Cardiovascular	0	0	0	0				0	0%
Digestive	0	4	0	1				0	0.0%
Endocrine	0	0	0	0				0	0%
ENT	0	0	0	0				0	0%
Gynecology	30	29	29	29				0	0.0%
Hemic and Lymphatic	0	0	0	0				0	0%
Integument	375	147	85	202				0	0.0%
Musculoskeletal	1	0	0	0				0	0.0%
Nervous	0	0	0	0				0	0%
Ocular	2	0	1	1				0	0.0%
Respiratory	0	0	0	0				0	0%
Urogenital	0	0	0	0				0	0%
<b>OP Surgical Case Total</b>	408	180	115	234	0	0	0	0	0%
Inpatient Surgery Cases	14	10	7	10	43	48	37	43	80.5%
<b>Surgical Case Total</b>	422	190	122	245	43	48	37	43	15%
<b>Direct &amp; Tribal + Contract Care</b>	465	238	159	287					
EMS - Pre-Hospital Resp.	0	0	0	0				0	0%
EMS - Inter Hospital Resp	0	0	0	0				0	0%



## Market Assessment

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources. See Patient Utilization Table for sources.

Year	2001			2015			2015 Planning Assumption		
HSP User Pop. - PSA	8,366			10,057					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
<b>Primary care</b>									
Family Practice	14,965	9,159		17,990	11,010		20,478	20,478	0
Internal Medicine	502	3,039		604	3,652		3,652	3,652	0
Pediatric	1,692	4,975		2,034	5,980		5,980	5,980	0
Ob/Gyn	753	3,708		905	4,459		4,459	4,459	0
Primary Care Sub-Tot.	17,912	20,881	28,755	21,533	25,101	34,569	34,569	34,569	0
<b>Emergency Care</b>									
Emergency/Urgent	433	1,892		520	2,274		2,274	2,274	0
ER/Non-urgent	0	1,261		0	1,516		2,061	2,061	0
Emerg. Care Sub-Tot.	433	3,153	3,607	521	3,791	4,335	4,335	4,335	0
<b>Specialty Care</b>									
Orthopedics	171	1,536		205	1,847		1,847	1,847	0
Ophthalmology	307	853		369	1,024		1,024	1,024	0
Dermatology	1	1,192		1	1,432		1,432	1,432	0
General Surgery	81	1,143		97	1,374		1,374	1,374	0
Otolaryngology	55	718		67	863		863	863	0
Cardiology	41	223		50	268		268	268	0
Urology	0	325		0	391		391	391	0
Neurology	9	320		11	384		384	384	0
Other Specialties		2,417		0	2,905		2,905	2,905	0
Nephrology	50	Unknown		61	Unknown		61	61	0
Allergy	0	Unknown		0	Unknown		0	0	0
Pulmonology	0	Unknown		0	Unknown		0	0	0
Gerontology	0	Unknown		0	Unknown		0	0	0
Gastroenterology	0	Unknown		0	Unknown		0	0	0
Rheumatology	0	Unknown		0	Unknown		0	0	0
Oncology	0	Unknown		0	Unknown		0	0	0
Pediatric-Genetics	0	Unknown		0	Unknown		0	0	0
Traditional Healing	0	Unknown		0	Unknown		0	0	0
Specialty Care Sub-Tot.	715	8,727	1,325	860	10,489	1,596	10,549	10,549	0
<b>Total Provider Visits By PSA Residents</b>	19,061	32,761	33,687	22,913	39,380	40,500	49,453	49,453	0
<b>Provider Visits</b>	Unmet need if (-) -14,626 Over Utilization if (+)								
<b>Total Provider Patient Utilization Rate</b>	2.28	3.92	4.03	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
<b>Other Ambulatory Care Services</b>									
Dental Service Minutes	197,536	740,632	794,770	237,463	890,342	955,415	955,415	955,415	0
Optometry Visits	909	Unknown	2,589	1,093	Unknown	3,116	3,116	3,116	0
Podiatry Visits	1,289	1,094		1,550	1,313		1,550	1,550	0
Dialysis Patients	0	Unknown		0	Unknown		0	0	0
Audiology Visits	52	1,200	810	62	1,441	976	1,441	1,441	0
<b>Outpatient Behavioral Health Services</b>									
Mental Health Visits	7	Unknown	1,551	8	Unknown	1,869	1,869	1,869	0
Psychiatry	120	876		144	1,053		1,053	1,053	0
Social Services Visits	1,353	Unknown		1,627	Unknown		1,627	1,627	0
Alcohol & Substance Abuse	0	Unknown		0	Unknown		0	0	0
<b>BH Visits Totals</b>	1,480	876	1,551	1,779	1,053	1,869	4,549	4,549	0



## Market Assessment

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources. See Patient Utilization Table for sources.

Year	2001			2015			2015 Planning Assumption		
HSP User Pop. - PSA	8,366			10,057					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
<b>Inpatient Care</b>									
Labor & Delivery Births	6	167	196	8	201	236	236	193	42
Obstetrics Patient Days	21	384	421	25	461	506	506	415	91
Neonatology Patient Days	3	505		4	607		607	370	237
Pediatric Patient Days	49	251	472	59	301	568	568	358	210
Adult Medical Patient Days									
Cardiology	29	147		35	176		176	132	44
Endocrinology	31	31		38	37		38	38	0
Gastroenterology	48	109		57	131		131	131	0
General Medicine	94	128		113	153		153	138	15
Hematology	7	23		8	28		28	14	14
Nephrology	31	30		38	36		38	32	5
Neurology	23	65		28	78		78	69	9
Oncology	14	45		17	54		54	18	36
Pulmonary	34	150		41	181		181	152	29
Rheumatology	1	5		1	6		6	6	0
Unknown	4	14		5	17		17	17	0
<b>Medical Patient Day Total</b>	316	746	621	380	895	748	898	745	153
Adult Surgical Patient Days									
Dentistry	0	2		0	2		2	2	0
Dermatology	9	5		11	5		11	11	0
General Surgery	147	247		177	297		297	199	98
Gynecology	7	67		9	80		80	68	12
Neurosurgery	0	62		0	75		75	26	50
Ophthalmology	0	2		0	3		3	1	2
Orthopedics	88	139		106	167		167	140	27
Otolaryngology	7	52		8	63		63	9	54
Thoracic Surgery	0	79		0	94		94	5	90
Urology	17	31		21	38		38	17	20
Vascular Surgery	12	48		14	58		58	24	34
<b>Surgical Patient Day Total</b>	289	735	438	347	882	527	888	502	386
Psychiatry Patient Days	56	170	126	67	204	154	204	53	151
Medical Detox Patient Days	67	29		81	35		81	55	26
Sub Acute/Transitional Care	0	368		0	441		441	441	0
<b>Inpatient Care Totals</b>	800	3,187	2,078	962	3,828	2,503	4,193	2,939	1,254
<b>Inpatient Patient Days</b>	Unmet need if (-) -2,386 Over Utilization if (+)								
<b>Substance Abuse Non-Acute Care</b>									
Adult Residential Treatment	0	1,399		0	1,682		1,682	1,682	0
Adol. Residential Treatment	0	394		0	456		456	456	0
SA Transitional Care	0	59		0	71		71	71	0
<b>Substance Abuse Total</b>	0	1,852	0	0	2,209	0	2,209	2,209	0
<b>Elder Care</b>									
Skilled Nursing Patients	0	7		0	8		8	8	0
Assisted Living Patients	0	8		0	10		10	10	0
Hospice Patients	0	1		0	1		1	1	0
<b>Nursing Home Total</b>	0	16	0	0	19	0	19	19	0



## Market Assessment

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources. See Patient Utilization Table for sources.

Year	2001			2015			2015 Planning Assumption		
HSP User Pop. - PSA	8,366			10,057					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Ancillary Services	ESA to support PY								
Laboratory Services									
Clinical Lab Billable Tests		31,275	25,955		37,584	31,200	37,584	33,810	2,158
Microbiology Billable Tests		4,613	6,161		5,545	7,406	7,406	4,253	2,835
Blood Bank Billable Tests		759	500		912	601	912	855	17
Anatomical Pathology		65	166		78	199	199	0	190
Lab Billable Tests	24,067	36,712	32,782	28,932	44,118	39,406	44,118	38,917	5,201
Pharmacy Scripts	47,029	81,902		56,534	98,451		98,451	98,451	0
Acute Dialysis Procedures	0	18		0	22		22	22	0
Radiographic Exams	2,122	2,571	3,021	2,551	3,089	3,632	3,632	3,632	0
Ultrasound Exams	0	531	417	0	638	501	638	638	0
Mammography Exams	184	1,380	906	221	1,658	1,091	1,658	1,658	0
Fluoroscopy Exams	0	129	208	0	155	251	251	251	0
CT Exams	0	192	72	0	231	86	231	231	0
MRI Exams	0	139		0	167		167	167	0
Nuclear Medicine Exams	0	Unknown		0	Unknown		0	0	0
Rad. Oncology Treatments	0	Unknown		0	Unknown		0	0	0
Chemotherapy Treatments	1	Unknown		1	Unknown		1	1	0
Rehabilitation Services									
Physical Therapy Visits	62	Unknown		74	Unknown		74	74	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	0	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	0	0
Rehab Total Visits	62	-	3,221	74	-	3,868	3,868	3,868	0
Respiratory Therapy									
Workload Minutes	2,868	Unknown	34,278	3,448	Unknown	41,200	41,200	41,200	0
Cardiac Catheterization	0	28		0	44		44	44	0
Home Health Care Patients	0	39		0	47		47	47	0
Minor Procedure Cases									
Endoscopy		103			124		124	124	0
Outpatient Surgery Cases									
Cardiovascular	0	7		0	8		8	8	0
Digestive	1	118		2	142		142	142	0
Endocrine	0	1		0	1		1	1	0
ENT	0	64		0	77		77	77	0
Gynecology	29	49		35	59		59	59	0
Hemic and Lymphatic	0	3		0	3		3	3	0
Integument	202	48		243	58		243	243	0
Musculoskeletal	0	82		0	98		98	98	0
Nervous	0	20		0	24		24	24	0
Ocular	1	32		1	38		38	38	0
Respiratory	0	6		0	7		7	7	0
Urogenital	0	30		0	36		36	36	0
OP Surgical Case Total	234	460	247	282	553	298	738	738	0
Inpatient Surgery Cases	53	179	210	64	215	254	254	155	99
Surgical Case Total	287	638	457	345	767	552	992	893	99
EMS Responses	0	1,096		0	1,317		1,317	1,317	0



## Delivery Plan

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Projected Need				Delivery Options					
Discipline	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Primary Care (Provider Visits)									
Crossover %		1.0%							
Primary Care Clinic examines, diagnoses, and treats ambulatory patients giving continuity and coordination to their total healthcare including referral to other health professionals and admissions to inpatient services while retaining primary responsibility for care of these patients, as appropriate. Primary Care Clinic assesses, provides, and evaluates the care of patients with healthcare problems including history and physical, assessment and treatment of common minor illnesses, maintenance care of patients with chronic diseases, and health counseling and teaching.									
Family Practice	20,682	Providers	4.6	20,682					
Internal Medicine	3,689	Providers	1.0	3,689					
Pediatric	6,040	Providers	1.3	6,040					
Ob/Gyn	4,503	Providers	1.5	4,503					
Primary Care Total	34,915	Providers	8.3	34,915	0	0	0		
Emergency Care									
Crossover %		0.0%							
The Emergency Medical Clinic provides emergency care, diagnostic services, treatment, surgical procedures, and proper medical disposition of an emergency nature to patients who present themselves to the service. It refers patients to specialty clinics and admits patients as needed; provides clinical consultation services and professional training of assigned personnel; supports mass casualty and fire drills; and prepares reports.									
Emergency/Urgent	2,274	Patient Spaces	1.2						
ER/Non-urgent	2,061	Providers	0.4						
Emergency Care Total	4,335	Patient Spaces	2.2			4,335			
Specialty Care									
Crossover %		0.0%							
Specialty Care examines, diagnoses, and treats diseases and injuries requiring specialized capabilities diagnosis and procedures beyond the Primary Care team. The service is typically provided by visiting providers who have established clinic hours for consistent referral patterns.									
Orthopedics	2,197	Tucson Providers	0.8	2,197					TON Asset
Ophthalmology	1,245	Urban Providers	0.3	1,245					TON Asset
Dermatology	1,705	Workload referred to SU @ SX	0.4	1,705	1,705				Local Contract
General Surgery	1,639		0.6	1,639					TON Asset
Otolaryngology	1,028		0.4	1,028					TON Asset
Cardiology	268		0.1		268				
Urology	391		0.1		391				
Neurology	384		0.2		384				
Other Subspecialties	2,905		1.2		2,905				
Nephrology	61		0.0		61				
Allergy	Unknown		0.2		X				
Pulmonology	Unknown		0.1		X				
Gerontology	Unknown		Unknown		X				
Gastroenterology	Unknown		0.1		X				
Rheumatology	Unknown		Unknown	X					Local Contract
Oncology	Unknown		0.1		X				
Pediatric-Genetics	Unknown		Unknown		X				
Traditional Healing	0		0.0	X					
Specialty Care Sub-Total	10,549			0	7,815	5,714	0		
Other Ambulatory Care Services									
Dental Service	955,415	Dentists	5.7	955,415					
Dental Clinic provides assistance in achieving and maintaining the highest level of oral health possible. It also emphasizes the prevention of disease.									
Optometry Visits	3,116	Optometrist	1.6	3,116					VP to TIC
The Optometry Clinic examines the eyes, cheeks, and adnexa including refraction and other procedures, prescribes lenses to correct refractive error and improve vision; and refers patients to physicians for diagnosis and treatment of suspected disease.									





## Delivery Plan

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Discipline	Projected Need			Delivery Options				
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold	
				On Site	On Site VP	CHS*	Srv Unit	Region
Podiatry Visits	1,550	Podiatrists	0.6	1,550				VP to TIC
<i>Podiatry examines, diagnoses, and treats patients with disorders, diseases, and injuries to the foot or adjunctive tissue; provides follow-up care for selected post-operative ambulatory patients; provides a comprehensive plan of care for patients, including monitoring and maintaining their state of health, counseling and guidance, health education, rehabilitation, and prevention of disease; and provides clinical and consultation services, medical care evaluation, professional training of assigned personnel, preparation and submission of reports, and maintenance of medical records.</i>								
Dialysis Patients	0	Dialysis Stations	0.0			0		45 Hours Per Week
<i>Dialysis provides the purification of the patient's blood through use of an artificial kidney machine or similar device. Specially trained personnel operate, maintain, and monitor the hemodialysis equipment and other specialized support equipment for patients who are undergoing hemodialysis treatment in the unit.</i>								
Audiology Visits	1,441	Audiologists	0.7	1,441				VP to TIC
<i>The Audiology Clinic provides comprehensive audiologic support for patients for the determination of etiology, pathology, and magnitude of hearing loss and potential for remediation and rehabilitation; assists in the evaluation of auditory and vestibular systems. Specific services include pure tone threshold audiometry; basic and advanced clinical testing; pediatric evaluations; neonatal hearing testing as part of the early hearing loss identification program; hearing aid evaluation, fittings, and repairs; ear mold fittings; vestibular evaluations, dispensing of hearing protection devices (fitting, education, and motivation); determination of proper referral and disposition.</i>								

### Behavioral Health

*Behavioral Health provides psychiatric, psychological, psychosocial, substance abuse, and socioeconomic evaluation and consultation; individual and group services, patient care, information, referral, and follow-up services to facilitate medical diagnosis, care, treatment; and proper disposition of patients (inpatient and outpatient) referred to the Social Work Clinic, which includes self-referred patients and those seen automatically on the basis of diagnosis (for example, suspected child abuse or attempted suicide). It provides a comprehensive plan of service to patients and their families including counseling and guidance, therapy, information and referral, and discharge planning; provides clinical and consultative services to patients and families, social service delivery evaluation; professional training of assigned and contractually affiliated personnel; prepares and submits reports; maintains medical and social service records.*

Mental Health Visits	1,869	Counselors	5.4	4.8				
Psychiatry Provider	1,053	Providers	0.6	0.6				VP to TIC
Social Service Visits	1,627	Counselors	3.6	3.6				
Alcohol & Substance Abuse Visits	0	Counselors	0.0	10.1				Override
Behavioral Health Totals	4,549	Counselors	9.0	19.1				

### Inpatient Care

Crossover % - Adult	0.0%
Crossover % - Pediatric	0.0%

Labor & Delivery	193	LDRs	1.4	0		0	193
Obstetrics Patient Days	415	# of Beds	2.9	0		0	415

*Obstetrics provides for specialized care, treatment, and consultative evaluation to eligible inpatients; provides antepartum, delivery, and postpartum care to maternity patients; and has responsibility for the operation and maintenance of the labor and delivery suite. The labor and delivery suite provides labor and delivery care by specially trained personnel to eligible patients, including prenatal care during labor, assistance during delivery, post-natal care, and minor gynecological surgery, if it is performed in the suite. Additional activities may include preparing sterile set-ups for deliveries; preparing patients for transportation to the delivery suite and the post-anesthesia.*

Neonatology Patient Days	370	# of Bassinets	2.7	0		0	370
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*The Newborn Nursery provides specialized inpatient care, treatment, and consultative evaluation of newborn infants; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of the newborn, including those born prematurely; and provides for, or otherwise ensures, appropriate diagnostic evaluation and care of all inpatient in the neonatal age group; prepares medical records; and submits required reports.*

Pediatric Patient Days	358	# of Beds	2.6	0		0	358
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*Pediatric Care provides specialized inpatient care, treatment, and consultative evaluation of infants, children, and adolescents; maintains close liaison with the other professional services; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of eligible patients; prepares medical records; and submits required reports.*





## Delivery Plan

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Projected Need				Delivery Options					
Discipline	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Adult Medical Acute Care									
Medical Care provides inpatient care and consultative evaluation in the medical specialties and subspecialties described in this section; coordinates healthcare delivery relative to the examination, diagnosis, treatment and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the medical care function will vary according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.									
Cardiology	132	# of Beds	0.7	0		0	132		
Endocrinology	38	# of Beds	0.2	0		0	38		
Gastroenterology	131	# of Beds	0.6	0		0	131		
General Medicine	138	# of Beds	0.7	0		0	138		
Hematology	14	# of Beds	0.1	0		0	14		
Nephrology	32	# of Beds	0.2	0		0	32		
Neurology	69	# of Beds	0.3	0		0	69		
Oncology	18	# of Beds	0.1	0		0	18		
Pulmonary	152	# of Beds	0.7	0		0	152		
Rheumatology	6	# of Beds	0.0	0		0	6		
Unknown	17	# of Beds	0.1	0		0	17		
Medical Patient Day Total	745		3.7	0		0	745	0	
Adult Surgical Acute Care									
Surgical Care provides inpatient care and consultative evaluation in the surgical specialties and subspecialties described in this subsection; coordinates healthcare delivery relative to the examination, treatment, diagnosis, and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the surgical care function varies according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.									
Dentistry	2	# of Beds	0.0	0		2			
Dermatology	11	# of Beds	0.1	0		11			
General Surgery	199	# of Beds	1.1	0		0	199		
Gynecology	68	# of Beds	0.4	0		0	68		
Neurosurgery	26	# of Beds	0.1	0		26			
Ophthalmology	1	# of Beds	0.0	0		1			
Orthopedics	140	# of Beds	0.8	0		0	140		
Otolaryngology	9	# of Beds	0.0	0		0	9		
Thoracic Surgery	5	# of Beds	0.0	0		5			
Urology	17	# of Beds	0.1	0		17			
Vascular Surgery	24	# of Beds	0.1	0		24			
Surgical Patient Day Total	502	# of Beds	2.8	0		85	417	0	
Intensive Care Unit	303	# of beds	1.2	0		0	303		
Intensive Care Units (ICUs) provide treatment for patients who require intensified, comprehensive observation and care because of shock, trauma, or other life-threatening conditions. They are staffed with specially trained personnel and contain monitoring equipment and other specialized support equipment for treating .									
Psychiatry Patient	53	# of Beds	0.2	0		53			
Psychiatric Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients with psychotic, neurotic, or other mental disorders; maintains protective custody of patients with psychiatric disorders when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; provides short-term treatment to patients psychologically or physically dependent upon alcohol or drugs; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.									
Medical Detox Patient	55	# of Beds	0.2	0		0	55		
Substance Abuse Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients psychologically or physically dependent upon alcohol or drugs; maintains protective custody of patients when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.									
Sub Acute / Transitional Care	441	# of Beds	1.5	0		0	441		
Transitional Care provides care and treatment for patients who require inpatient nursing care beyond their discharge from acute care. Staffing, while less than acute care, provides specific therapy and activities to prepare the patient for returning home.									
Inpatient Care Totals	3,242	# of Beds	18	0		138	3,104	0	



## Delivery Plan

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
<b>Substance Abuse Non-Acute Care</b>									
<i>Substance Abuse Non-Acute Care - the treatment of substance abuse disorders in an age and security specific setting.</i>									
Adult Residential Treatment	1,682	# of Beds	6.1				1,682		
Adolescent Residential Treatment	456	# of Beds	1.7			456			
Substance Abuse Transitional Care	85	# of Beds	14.2	85					+14 from TIC
Substance Abuse Non-Acute Care	2,223		22.0	85		456	1,682	0	
<b>Elder Care</b>									
<i>Elderly Care Program provides physical, psychological, social, and spiritual care for healthy and dying seniors in an environment outside of a hospital.</i>									
Nursing Home	8	# of Beds	9.0			4	4		
Assisted Living /	10	# of Beds	11.0			5	5		
Hospice	1	# of Beds	1.0			0	0		
Elder Care Totals	19		21.0	0		10	10	0	
<b>Ancillary Services</b>									
Crossover % - Pharmacy	1.0%								
<b>Laboratory Services</b>									
<i>Clinical Pathology operates the clinical laboratories and conducts studies, investigations, analyses, and examinations, including diagnostic and routine tests and systems. Additional activities may include, but are not limited to, transportation of specimens from the nursing floors and surgical suites and preparation of samples for testing. The Clinical Lab includes Chemistry, Urinalysis, Hematology, Serology, Immunology and Coagulation.</i>									
Clinical Lab	33,810	Tech Staff @ Peak	3.4	33,810					
Microbiology	4,253	Tech Staff @ Peak	0.4	4,253					
Blood Bank	855	Tech Staff @ Peak	0.1			855			
Anatomical Pathology	0	Tech Staff @ Peak	0.0			0			
<i>Anatomical Pathology conducts the histopathology and cytopathology laboratories; directs studies, examinations, and evaluations including diagnostic and routine procedures; provides referrals and consultations; performs post-mortem examinations; and operates the morgue.</i>									
Lab Totals	38,917	Tech Staff @ Peak	3.9						
Pharmacy	99,436	Pharmacists	5.8	99,436					
Acute Dialysis	22	Rooms	0.0			22			
<i>Acute Dialysis provides purification of the patient's blood using the patient's own peritoneal membrane, located in the abdomen, as the filter to remove excess water and toxins, while the patient is hospitalized. Specialty trained personnel teach all patients own family members through an intense training program how to perform these same functions in the home settings.</i>									
<b>Diagnostic Imaging</b>									
<i>Diagnostic Radiology provides diagnostic radiologic services to inpatients and outpatients. Activities include, but are not limited to, processing, examining, interpreting, storing, and retrieving radiographs and fluorographs; directing a radiological safety program; and consulting with physicians and patients.</i>									
Radiographic	4,323	Rooms	0.7	4,323					incl +691 from TIC
Ultrasound	762	Rooms	0.3	762					incl +124 from TIC
Mammography	1,658	Rooms	0.4	1,658					Capacity for Pascua
Fluoroscopy	251	Rooms	0.1				251		
CT	231	Rooms	0.1				231		
MRI	167	Rooms	0.0			167			
Diagnostic Imaging Totals	7,392	Radiologist	0.6	6,743					



## Delivery Plan

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Nuclear Medicine	0	Rooms	0.0	0					
Nuclear Medicine provides diagnostic nuclear medicine studies, interprets such studies, and performs therapeutic nuclear medicine treatment through the use of injectable or ingestible radioactive isotopes in conformance with licensure regulations. Functions and activities of the work center include, but are not limited to, performing clinical investigative studies, providing whole blood counting, evaluating patients suspected of being contaminated with gamma-emitting radio nuclides, consulting with patients and attending physicians, and maintaining radioactive waste disposal and storage of radioactive materials.									
Rad. Oncology	0	Rooms	0.0	0					
Chemotherapy	1	Patient Spaces	0.0	1					
Rehabilitation Services									
Rehabilitation Services develops, coordinates, and uses special knowledge and skills in planning, organizing, and managing programs for the care of inpatients and outpatients whose ability to function is impaired or threatened by disease or injury and incorporates activities such as: direct patient care, evaluation, testing, consultation, counseling, teaching, administration, research, and community services. This service typically consists of three disciplines: Physical Therapy, Occupational Therapy, and Speech Therapy.									
Physical Therapy	74	Therapy FTE	0.0	74					
Occupational Therapy	0	Therapy FTE	0.0	0					
Speech Therapy	0	Therapy FTE	0.0	0					
Rehab Total	4,662	Therapy FTE	2.6	4,662	incl +794 from TIC				
Respiratory Therapy	41,200	Therapy FTE	0.5	41,200					
Respiratory Therapy provides and administers oxygen, humidification, aerosol, and certain potent drugs through inhalation or positive pressure and provides other forms of rehabilitative therapy including initiating, monitoring, and evaluating patient performance and reactions to therapy and performing blood gas analysis. The service also tests and evaluates the patient's ability to exchange oxygen and other gases through measurement of inhaled and exhaled gases and analysis of blood.									
Cardiac	44	Rooms	0.0	44					
The Cardiac Catheterization provides services including the operations and maintenance of specialized equipment that displays and records the condition of the heart and circulatory system. Other activities include explaining test procedures to patients; performing invasive procedures using catheters and other techniques; retrieving and analyzing test results; and inspecting, testing, calibrating, and maintaining special equipment.									
Home Health Care	47	# FTE	3.3	47	From Tribal Program				
Home Health Care is provided to individuals and families in their places of residence to promote, maintain, or restore health or to maximize the level of independence while minimizing the effects of disability and illness, including terminal illness.									
Surgery									
The Surgery product line includes Anesthesiology, Pre & Post Recovery, and the provision of invasive procedures requiring the sterility of an Operating Room or Minor Procedure Room.									
Minor Procedure									
Endoscopy	124	Endoscopy Suites	0.0	124					
Outpatient Surgery Cases									
Cardiovascular	8	Outpatient ORs	0.0	8					
Digestive	142	Outpatient ORs	0.1	142					
Endocrine	1	Outpatient ORs	0.0	1					
ENT	77	Outpatient ORs	0.0	77					
Gynecology	59	Outpatient ORs	0.0	59					
Hemic and Lymphatic	3	Outpatient ORs	0.0	3					
Integument	243	Outpatient ORs	0.1	243					
Musculoskeletal	98	Outpatient ORs	0.1	98					
Nervous	24	Outpatient ORs	0.0	24					
Ocular	38	Outpatient ORs	0.0	38					
Respiratory	7	Outpatient ORs	0.0	7					
Urogenital	36	Outpatient ORs	0.0	36					
OP Surgical Case	738	Outpatient ORs	0.4	0	0	181	558		
Inpatient Surgery	155	Inpatient ORs	0.2	155					
Surgical Case Total	893		0.6	0	0	335	682		
Administrative Support									
Administration			# of FTE	14.1	13.1			Sup @ Sells	
Administration organizes, administers, and supervises all professional and administrative aspects of the facility; responsible for all personnel assigned or attached to the facility; determines medical capabilities related to available medical services officers, support staff, and facilities; implements directed programs; is responsible for the care, treatment, and welfare of all patients.									



## Delivery Plan

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Projected Need				Delivery Options					
Discipline	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Information Management				# of FTE	3.1	2.1			Sup @ Sells
Information Management Department provides the responsibility for managing the day to day operation, training, maintenance and development of the computerization hardware, software and networking resources allocated to the facility by the Indian Health Service.									
Health Information Management				# of FTE	20.2	19.2			Sup @ Sells
Health Information Management is responsible for assembling, collecting, completing, analyzing, ensuring availability, and safekeeping of patient records (also called charts) in order to facilitate, evaluate, and improve patient care.									
Business Office				# of FTE	11.0	10.0			Sup @ Sells
Business Office implements administrative procedures to maximize net recovery of healthcare delivery costs from third-party payers; identifies patients that have other health insurance; reviews all aspects of accounts receivable management, complies with third-party payer requirements; submits all claims to third-party payers; follows up to ensure that collections are made; and documents and reports collection activities.									
Contract Health				# of FTE	8.6	7.6			Sup @ Sells
Contract Health Service Program coordinates access to medical care that is not available at the facility. This is done by determining eligibility for Contract Health Care, identifying other alternate resources, establishing medical priorities and having an effective working relationship with all private providers, patients, and staff.									
Facility Support Services									
Clinical Engineering				# of FTE	1.3	1.3			
Clinical Engineering provides preventive maintenance, inspection, and repair of medical and dental equipment; conducts a systematic inspection of equipment to determine operational status, and assigns serviceability condition codes to equipment; performs scheduled preventive maintenance of medical and dental equipment; repairs or replaces worn or broken parts; rebuilds and fabricates equipment or components; modifies equipment and installs new equipment; inspects and tests contractor-installed equipment; disassembles, packs, receives, and inspects equipment; and maintains audio and video equipment.									
Facility Management				# of FTE	8.4	7.4			Sup @ Sells
The maintenance of a health sites facilities, building systems and grounds									
Central Sterile				# of FTE	0.7	0.7			
The decontamination, assembly, sterilization and distribution of reusable instrumentation. Also responsible for the distribution of other sterile products.									
Dietary				# of FTE	0.0	0.0			
The ordering, maintenance, preparation, serving and distribution of meals to inpatients, outpatients and staff. Nutritional oversight for these meals as well as nutritional consultations with patients and staff.									
Property & Supply				# of FTE	2.9	1.9			Sup @ Sells
Property & Supply provides or arranges for the supplies, equipment, and certain services necessary to support the mission. Basic responsibilities include: procurement, inventory control, receipt, storage, quality assurance, issue, turn in, disposition, property accounting and reporting acitons for designated medical and non-medical supplies and equipment required in support of the medical mission; installation management of the medical stock fund; management and control of medical organization in-use property through authorization, property accounting, reporting and budgetary procedures; and planning, pre-positioning, and managing the installation medical war readiness materiel program.									
Housekeeping & Linen				# of FTE	10.7	9.7			Sup @ Sells
The Housekeeping Service provides responsibility for maintaining the interior of a facility at the highest level of cleanliness and sanitation achievable. Housekeeping, also, is responsible for picking up, sorting, issuing, distributing, mending, washing, and processing in-service linens including uniforms and special linens.									
Preventive Care									
Health Promotion / Disease Prevention (Preventive Care)									
The oversight of all preventive care and health education programs within the facility. Education efforts will involve the public as well as the entire health system staff. These departments provide leadership to all areas of the facility in their efforts to increase the health awareness of the public.									
Public Health Nursing				# of FTE	13.7	12.7			Sup @ Sells
Public Health Nutrition				# of FTE	3.3	3.3			
Environmental Health				# of FTE	23.9	23.9			TAO RRM Proj (EH & SFC)
Health Education				# of FTE	2.5	2.5			



## Delivery Plan

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Additional Services									
Bio-Terrorism		# of FTE	0.0	0.5					
This service is responsible for coordination and planning of emergency response activities, including emerging infectious diseases, healthcare security systems and associated policy development for the Area.									
Case Management		# of FTE	4.2	4.2					
Case Management provides professional staff dedicated to insuring a continuum of care and follow up for chronically ill or potentially chronically ill patients.									
CHR		# of FTE	0.0	3.0					
Community Health representatives inform community members about available health services, make referrals to appropriate agencies, and assist PHN staff with basic health care screening. Also participate in health promotion activities and health fairs.									
Diabetes Program		# of FTE	0.0	14.9					
The Diabetes Program provides for the diabetic patient's education and case management and the prospective diabetic patient with preventive education and clinical screening. The program is supported clinically with pre-renal examinations and Podiatry care.									
Elder Care / Senior Services		# of FTE	0.0	15.0					
Elder Care provides an open and supportive environment as well as an outreach program for the community's elders. Lunch distribution, social functions, health education and health benefit counseling is provided by the staff.									
EMS	1,317	Loc #1 - # of FTE	0.0	0.0		1,317	Tribal Decision to not pursue EMS @ SX		
		# of Ambulances	0.0	0.0					
		Loc #2 - # of FTE	0.0	0.0					
		# of Ambulances	0.0	0.0					
		Loc #3 - # of FTE	0.0	0.0					
		# of Ambulances	0.0	0.0					
Emergency Medical Services provide emergency medical services within the boundaries of a service unit. Ambulances are available twenty-four hours a day seven days a week, staffed with State Certified EMT, IEMT and Paramedics.									
Security		# of FTE	0.0	1.8					
Security is responsible for the safety and well being of hospital patients, visitors, and personnel. It includes physical security of parking lots, surrounding grounds, and interiors of the facility.									
Transportation		# of FTE	0.0	11.0					
Transportation Department transports community residents to health related facilities within the service unit, and surrounding cities. It includes all the expenses incurred for automotive operation and maintenance and the administration of garage and dispatching activities in support of the medical mission.									
Tribal Health Administration		# of FTE	0.0	1.0					
Tribal Health Administration Department oversees and ensures quality health services for service unit residents, while encouraging more self-reliance and personal control over their health and quality of life.									
WIC		# of FTE	0.0	2.0					
WIC Program provides nutrition screening, nutrition education, supplemental food and referral to needed Community resources for pregnant, breastfeeding, postpartum women, infants and children <5 years of age who meet income guidelines (185% poverty) and are found to have a nutritional risk.									
Outreach Diabetes		# of FTE	0.0	10.0					
Outreach Diabetes program promotes proper exercise and nutrition leading to a healthy lifestyle for Native Americans through community outreach, transportation support, community/school screenings, exercise passes/programs and nutrition classes.									
Alternative Medicine		# of FTE	0.0	0.5					
This service provides natural, traditional and chiropractic services to the community as well as educational services related to various health issues. It also seeks to alleviate concerns community members may have regarding unaddressed health issues.									
Wellness Center		# of FTE	0.0	0.0					
Wellness Center provides fitness equipment, training, coaching and education for Native Americans of all ages, acting either as an independent service or in support or cooperation with such other programs as Elder Care, Diabetes, CHRs etc.									
Acudetox		# of FTE	0.0	3.0					
This service provides auricular accupuncture using the NASA 5 pt. protocol. Service is provided to patients with addictions, those in crisis as well as patients involved with the mental health system for whom it may be appropriate/beneficial.									
Healthy Families		# of FTE	0.0	0.5					
An extension of the care continuum stretching from WIC & Maternal Child Health, focused on enhancing the parent/child relationship while promoting child health and preventing child abuse and neglect.									
Tobacco		# of FTE	0.0	1.0					
Tobacco prevention and cessation services focus primarily on reducing incidents of youth use and possession as well as reducing exposure to second hand smoke. It also encourages tobacco cessation through education and public awareness events.									



## Delivery Plan

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Projected Need				Delivery Options						
Discipline	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold			
				On Site	On Site VP	CHS*	Srv Unit	Region		Remarks
Domestic Violence				# of FTE	0.0	0.5				
Promotes Native American health through emphasizing benefits of family planning and supporting such emphases through education, referrals for sterilization, and pre-natal/post-natal home visits to discuss planning needs. It also lowers incidents of domestic violence through provision of various services.										
Dialysis Support				# of FTE	0.0	2.0				
Patient advocacy, translation services, nutrition counseling, education and treatment coordination in support of Dialysis Services.										
HIV				# of FTE	0.0	0.5				
Coordinates all educational services for persons at high-risk for contracting the virus which causes HIV/AIDS. Case management is also provided to those living with HIV/AIDS.										
TB				# of FTE	0.0	0.5				
Coordinates all services for persons who have or are at risk of having tuberculosis. Provides direct therapy and education. Collaborates services with TB clinicians, ADHS and surrounding counties.										
Maternal/Child Health				# of FTE	0.0	0.5				
Maternal and Child Health services exist to provide basic prenatal and childbirth education and support to Native American mothers. These services can include breastfeeding education/support, home visit evaluations for pre and post natal care, education on topics such as FAS/FAE, car seat use and safety, and nutrition.										
Total FTE Staff					235.7					





## Resource Allocation

Compares # of Key Characteristics (KC) required in 2015 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires. Also projects necessary Contract Health \$ by Service Line as determined in the Delivery Plan.

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Primary Care</b>	<b>Provider Visits Only</b>					<b>Provider Visits Only</b>		
Family Practice	20,682	Providers	4.6	9.9	215%	0	\$32	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	5.0	1.0	20%			
		Exam Rooms	10.0	11.0	110%			
Internal Medicine	3,689	Providers	1.0	0.0	0%	0	\$32	\$0
		Visiting Providers to outlying areas.	0.2			TIC		
		Provider Offices	2.0	0.0	0%			
		Exam Rooms	2.0	0.0	0%			
Pediatric	6,040	Providers	1.3	0.2	15%	0	\$74	\$0
		Visiting Providers to outlying areas.	0.3			TIC		
		Provider Offices	2.0	0.0	0%			
		Exam Rooms	4.0	0.0	0%			
Ob/Gyn	4,503	Providers	1.5	0.1	7%	0	\$144	\$0
		Visiting Providers to outlying areas.	0.3			TIC		
		Provider Offices	2.0	0.0	0%			
		Exam Rooms	4.0	0.0	0%			
Primary Care Total	34,915	Providers	9.2	10.2	111%	0		\$0
		Provider Offices	11.0	1.0	9%			
		Nursing Support (RN+LPN+CNA)	13.8	7.0	51%			
		Inc. in IHS SS PC Nutritionist			100%			
		Exam Rooms	20.0	11.0	55%			
		Dept. Gross Sq. Mtrs	1,460.0	609.8	42%			
<b>Emergency Care</b>	0	ER Providers	0.0		100%	4,335	\$246	\$1,068,014
		Nursing Support (RN+LPN)	0.0		100%			
		Patient Spaces	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
<b>Specialty Care</b>	<b>Provider Visits Only</b>					<b>Provider Visits Only</b>		
Orthopedics	0	Providers	0.0	0.025	100%	0	\$184	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ophthalmology	0	Providers	0.0	0.05	100%	0	\$237	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Dermatology	0	Providers	0.0		100%	1,705	\$77	\$130,687
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
General Surgery	0	Providers	0.0		100%	0	\$166	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Otolaryngology	0	Providers	0.0		100%	0	\$143	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Cardiology	0	Providers	0.0	0.005	100%	268	\$109	\$29,140
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Urology	0	Providers	0.0		100%	391	\$166	\$64,800
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			





## Resource Allocation

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Neurology	0	Providers	0.0		100%	384	\$157	\$60,388
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Other Subspecialties						2,905	\$155	\$451,549
Nephrology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Allergy		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pulmonology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gerontology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gastroenterology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Rheumatology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Oncology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pediatric-Genetics		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Traditional Healing		Providers	1.0	0.0	0%			
		Provider Offices	1.0	0.0	0%			
		Exam Rooms	1.0	0.0	0%			
Podiatry Visits	1,550	Podiatrists	0.6	0.30	50%	0	\$0	\$0
		Visiting Providers to outlying areas.	0.1					
		Podiatry Offices	1.0	0.0	0%			
		Exam Rooms	2.0	0.0	0%			
Specialty Care Sub-Total	1,550	Exam Rooms	3.0	0.0	0%	5,653		\$736,564
		Provider Offices	2.0	0.0	0%			
		Dept. Gross Sq. Mtrs	219.0	0.0	0%			
Total In-House Providers	36,465	Providers	10.9	10.6	97%			
Visiting Professional Clinic	7,815	Exam	4.0	0.0	0%			
		Provider Offices	2.0	0.0	0%			
		Dept. Gross Sq. Mtrs	164.0	0.0	0%			



## Resource Allocation

Compares # of Key Characteristics (KC) required in 2015 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires. Also projects necessary Contract Health \$ by Service Line as determined in the Delivery Plan.

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Other Ambulatory Care Services</b>								
Dental Service Minutes	955,415	Dentists	5.7	3.0	53%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Hygienists	2.9	2.0	70%			
		Dental Chair	14.0	5.0	36%			
		Dept. Gross Sq. Mtrs	574.0	885.4	154%			
						<i>*not include projected new chairs</i>		
						<i>*includes new Dental Space</i>		
Optometry Visits	3,116	Optometrist	1.6	0.45	28%	0	\$0	\$0
		Visiting Providers to outlying areas.	0.3					
		Provider Offices	2.0	0.0	0%			
		Eye Lanes	4.0	1.0	25%			
		Dept. Gross Sq. Mtrs	195.2	42.1	22%			
Dialysis Patients	0	Dialysis Stations	0.0		100%	0	\$309	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Audiology Visits	1,441	Audiologists	0.7	0.050	7%	0	\$112	\$0
		Visiting Providers to outlying areas.	0.1					
		Audiologist Offices	1.0	0.0	0%			
		Audiology Booths	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs	56.7		0%			
<b>Behavioral Health</b>								
Mental Health Visits		Counselors	4.8	2.5	52%			
Psychiatry		Counselors	0.6	0.0	0%			
Social Service Visits		Counselors	3.6	2.0	55%			
Alcohol & Substance Abuse		Inc. in IHS SS Counselors	10.1	2.5	25%			
Behavioral Health Total		Total Counselors	19.1	7.0	37%	0	\$194	\$0
		Visiting Providers to outlying areas.	0.1					
		Counselor Offices	20.0	6.0	30%			
		Dept. Gross Sq. Mtrs	520.0	197.0	38%			
<b>Inpatient Care</b>								
						<i>CHS \$ for IP @ Service Unit</i>		
Births	0	LDRPs	0.0		100%		\$1,677	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Obstetric Patient Days	0	Post Partum beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Neonatology Patient Days	0	# of Bassinets	0.0		100%		\$886	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Pediatric Patient Days	0	# of Beds	0.0		100%		\$886	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Medical Acute Care	0	# of Beds	0.0		100%		\$527	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Surgical Acute Care	0	# of Beds	0.0		100%		\$527	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Intensive Care Patient Days	0	# of Beds	0.0		100%		\$527	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Psychiatric Patient Days	0	# of Beds	0.0		100%		\$619	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Medical Detox Patient Days	0	# of Beds	0.0		100%		\$1,006	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Sub Acute/Transitional Care	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Inpatient Care Total	0	# of patient beds	0	0	100%	0		\$0
		Dept. Gross Sq. Mtrs	0	0	100%			



## Resource Allocation

Compares # of Key Characteristics (KC) required in 2015 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires. Also projects necessary Contract Health \$ by Service Line as determined in the Delivery Plan.

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Ancillary Services</b>								
Laboratory Services						<i>Poor design and layout</i>		
Clinical Lab	33,810	Tech staff @ peak	3.4	3.0	88%			
Microbiology Lab	4,253	Tech staff @ peak	0.4		0%			
Blood Bank	0	Tech staff @ peak	0.0		100%			
Anatomical Pathology	0	Tech staff @ peak	0.0		100%			
Lab Total	38,062	Tech staff @ peak	3.8	3.0	79%	855	\$209	\$178,628
		Dept. Gross Sq. Mtrs	120.1	79.5	66%			
Pharmacy	99,436	Pharmacists	5.1	3.0	59%	0		\$0
		Dept. Gross Sq. Mtrs	269.3	143.3	53%			
Acute Dialysis	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Diagnostic Imaging								
Radiographic exams	4,323	Rooms	1.0	1.0	100%	0	\$233	\$0
Ultrasound Exams	762	Rooms	1.0	0.0	0%	0	\$186	\$0
Mammography Exams	1,658	Rooms	1.0		0%	0	\$88	\$0
Fluoroscopy Exams	0	Rooms	0.0		100%	0	\$18	\$0
CT	0	Rooms	0.0		100%	0	\$545	\$0
MRI exams	0	Rooms	0.0		100%	167	\$817	\$136,346
Diagnostic Imaging Total	6,743	Radiologists	0.6		0%	167		\$136,346
		Dept. Gross Sq. Mtrs	300.0	73.4	24%			
Nuclear Medicine	0	Rooms	0.0		100%	0	\$386	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Radiation Oncology	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Chemotherapy	0	Patient Spaces	0.0		100%	1	\$300	\$240
		Dept. Gross Sq. Mtrs	0.0		100%			
Rehabilitation Services								
PT Visits		Therapy FTE	1.8	0.0	0%			
OT Visits		Therapy FTE	0.5	0.0	0%			
Speech Therapy Visits		Therapy FTE	0.3	0.0	0%			
Rehab Total	4,662	Therapy FTE	2.6	0.0	0%	0	\$257	\$0
		Dept. Gross Sq. Mtrs	179.7	0.0	0%			
RT Workload Minutes	0	Therapy FTE	0.0		100%	41,200		\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Cardiac Catheterization	0	Rooms	0.0		100%	44	\$3,159	\$138,846
		Dept. Gross Sq. Mtrs	0.0		100%			
Surgery								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0		100%	0	\$1,270	\$0
Outpatient Surgery Cases	0	Outpatient ORs	0.0		100%	181	\$2,622	\$473,292
Inpatient Surgical Cases	0	Inpatient ORs	0.0		100%	155		\$0
		# of Pre-Op Spaces	0.0		100%			
		# of PACU Spaces	0.0		100%			
		# of Phase II Spaces	0.0		100%			
Surgical Case Total	0	# of ORs	0.0	0.0	100%	335		\$473,292
		Dept. Gross Sq. Mtrs	0.0		100%			
<b>Administrative Support</b>								
Administration		# of FTE	13.1	7.0	53%			
		Dept. Gross Sq. Mtrs	249.5	553.6	222%			
Information Management		# of FTE	2.1	0.25	12%			
		Dept. Gross Sq. Mtrs	36.2	25.8	71%			
Health Information Mngmt.		# of FTE	19.2	11.0	57%			
		Dept. Gross Sq. Mtrs	148.1	229.1	155%			
Business Office		# of FTE	10.0	8.0	80%			
		Dept. Gross Sq. Mtrs	149.5	146.8	98%			
Contract Health		# of FTE	7.6	7.0	92%			
		Dept. Gross Sq. Mtrs	114.3	38.6	34%			

Other comp. rms TAO



## Resource Allocation

Compares # of Key Characteristics (KC) required in 2015 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires. Also projects necessary Contract Health \$ by Service Line as determined in the Delivery Plan.

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Facility Support Services</b>								
Clinical Engineering		# of FTE	1.3	0.05	4%			
		Dept. Gross Sq. Mtrs	36.3		0%			
Facility Management		# of FTE	7.4	5.0	68%			
		Dept. Gross Sq. Mtrs	105.5	300.8	285%			
Central Sterile		# of FTE	0.7	0.0	0%			
		Dept. Gross Sq. Mtrs	29.8		0%			
Dietary		# of FTE	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Property & Supply		# of FTE	1.9	1.0	52%			
		Dept. Gross Sq. Mtrs	97.0	248.0	256%			
Housekeeping & Linen		# of FTE	9.7	4.0	41%			
		Dept. Gross Sq. Mtrs	32.1	30.8	96%			
<b>Preventive Care</b>								
Public Health Nursing		# of FTE	12.7	0.0	0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	223.7	0.0	0%			
Public Health Nutrition		# of FTE	3.3	0.4	12%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	39.5	9.0	23%			
Environmental Health		# of FTE	23.9	9.0	38%			
		Dept. Gross Sq. Mtrs	453.5	135.8	30%			
Health Education		# of FTE	2.5	1.0	40%			
		Dept. Gross Sq. Mtrs	34.2	43.1	126%			
Case Management		Inc. in IHS SS # of FTE	4.2	0.0	0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	73.8	0.0	0%			
CHR		Inc. in IHS SS # of FTE	3.0	1.0	33%			
		Dept. Gross Sq. Mtrs	40.8	0.0	0%			
Diabetes Program		Inc. in IHS SS # of FTE	14.9	0.0	0%			
		Dept. Gross Sq. Mtrs	262.2	0.0	0%			
Wellness Center		Inc. in IHS SS # of FTE	0.0	0.0	100%			
		Bldg. Gross Sq. Mtrs.	0.0	0.0	100%			
WIC		Inc. in IHS SS # of FTE	2.0	0.038	2%			
		Dept. Gross Sq. Mtrs	27.2	0.0	0%			
<b>Additional Services - IHS Supported</b>								
Hostel Services		Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
EMS		Inc. in IHS SS # of FTE	0.0	0.0	100%	1,317	\$581	\$765,883
		# of Ambulances	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Security		Inc. in IHS SS # of FTE	1.8	2.0	111%			
		Dept. Gross Sq. Mtrs	11.2	12.7	114%			
Transportation		# of FTE	11.0	7.0	64%	0	\$546	\$0
		Dept. Gross Sq. Mtrs	149.6	1.8	1%			
<b>Total FTE Staff - IHS or IHS 638 RRM Supported</b>			235.7	86.0	36%	271.7	<b>Total Required IHS Supportable Staff</b>	
<b>Total Building Gross Square Meters</b>			9,048	3,802	42%			



## Resource Allocation

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Substance Abuse Non-Acute Care</b>								
Adult Residential Treatment	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Adolescent Residential Treatment	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Substance Abuse Transitional Care	85	# of Beds	14.2		0%			
		Dept. Gross Sq. Mtrs	496.4		0%			
<b>Total SANAC - Building Gross Square Meters</b>			496	0	0%			

### Additional Services - Non-IHS Supported

<b>Elder Care</b>								
Nursing Home	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Assisted Living	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Hospice	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Elder Care / Senior Services		# of FTE	15.0	2.0	13%			
		Bldg. Gross Sq. Mtrs.	204.0	0.0	0%			
Home Health Care	0	# of Home Health Care FTE	0.0		100%	0	\$0	\$0
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Elder Care Total	0	# of patient beds	0	0	100%			
		Bldg. Gross Sq. Mtrs.	204	0	0%			
<b>Total Elder Care - Building Gross Square Meters</b>			255	0	0%			



## Resource Allocation

Compares # of Key Characteristics (KC) required in 2015 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires. Also projects necessary Contract Health \$ by Service Line as determined in the Delivery Plan.

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Miscellaneous Services</b>								
Tribal Health Administration		# of FTE	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs	19.0	0.0	0%			
Outreach Diabetes		# of FTE	10.0	0.0	0%			
(HOPP for TON)		Bldg. Gross Sq. Mtrs.	136.0	0.0	0%			
Tobacco		# of FTE	1.0	0.0	0%			
		Bldg. Gross Sq. Mtrs.	13.6	0.0	0%			
Acudetox		# of FTE	3.0	2.0	67%			
		Bldg. Gross Sq. Mtrs.	40.8	35.0	86%			
Healthy Families		# of FTE	0.5	0.0	0%			
		Bldg. Gross Sq. Mtrs.	6.8	0.0	0%			
Maternal/Child Health		# of FTE	0.5	0.0	0%			
		Bldg. Gross Sq. Mtrs.	6.8	0.0	0%			
Alternative Medicine		# of FTE	0.5	0.0	0%			
		Bldg. Gross Sq. Mtrs.	6.8	0.0	0%			
Bio-Terrorism		# of FTE	0.5	0.0	0%			
		Bldg. Gross Sq. Mtrs.	6.8	0.0	0%			
Domestic Violence		# of FTE	0.5	0.0	0%			
		Bldg. Gross Sq. Mtrs.	6.8	0.0	0%			
HIV		# of FTE	0.5	0.0	0%			
		Bldg. Gross Sq. Mtrs.	6.8	0.0	0%			
TB		# of FTE	0.5	0.0	0%			
		Bldg. Gross Sq. Mtrs.	6.8	0.0	0%			
Dialysis Support		# of FTE	2.0	0.0	0%			
		Bldg. Gross Sq. Mtrs.	27.2	0.0	0%			
<b>Miscellaneous Services Building Gross Square Mtrs</b>			284	35	12%			
<b>Grand Total - Total Building Gross Square Meters</b>			10,084	3,837	38%			
						Contract Health Dollars Sub-Total	\$2,429,799	
						Other Expenditures - Contract Health	\$996,218	
						<b>Inflation Adjusted CHS \$ - Total</b>	<b>\$4,590,863</b>	